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Financing of the United Nations Mission for the Referendum in Western Sahara

Budget for the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2011 to 30 June 2012

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the period from 1 July 2011 to 30 June 2012, which amounts to $61,429,700, exclusive of budgeted voluntary contributions in kind in the amount of $1,769,900.

The budget provides for the deployment of 203 military observers, 27 military contingent personnel, including 7 staff officers, 6 United Nations police officers, 102 international staff, 172 national staff, including 2 national General Service temporary assistance positions, 20 United Nations Volunteers, and 10 Government-provided personnel.

The total resource requirements for MINURSO for the financial period from 1 July 2011 to 30 June 2012 have been linked to the Mission's objective through a number of results-based-budgeting frameworks, organized according to components (substantive civilian, military and support). The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditures (2009/10)*	*Apportionment (2010/11)*	*Cost estimates (2011/12)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	6 496.5	6 816.7	6 647.4	(169.3)	(2.5)
Civilian personnel	19 140.9	19 929.0	22 559.0	2 630.0	13.2
Operational costs	26 298.8	30 384.8	32 223.3	1 838.5	6.1
Gross requirements	**51 936.2**	**57 130.5**	**61 429.7**	**4 299.2**	**7.5**
Staff assessment income	2 327.6	2 408.1	2 761.3	353.2	14.7
Net requirements	**49 608.6**	**54 722.4**	**58 668.4**	**3 946.0**	**7.2**
Voluntary contributions in kind (budgeted)	2 847.6	2 908.0	1 769.9	(1 138.1)	(39.1)
Total requirements	**54 783.8**	**60 038.5**	**63 199.6**	**3 161.1**	**5.3**

Human resources[a]

	Military observers	*Military contingents*	*United Nations police*	*International staff*	*National staff*[b]	*Temporary position*[c]	*United Nations Volunteers*	*Government-provided personnel*	*Total*
Executive direction and management									
Approved 2010/11	—	—	—	12	6	—	—	—	**18**
Proposed 2011/12	—	—	—	11	7	—	—	—	**18**
Components									
Substantive civilian									
Approved 2010/11	—	—	6	4	—	—	—	10	**20**
Proposed 2011/12	—	—	6	4	—	—	—	10	**20**
Military									
Approved 2010/11	203	27	—	2	—	—	—	—	**232**
Proposed 2011/12	203	27	—	2	—	—	—	—	**232**
Support									
Approved 2010/11	—	—	—	90	158	2	20	—	**270**
Proposed 2011/12	—	—	—	85	163	2	20	—	**270**
Total									
Approved 2010/11	203	27	6	108	164	2	20	10	**540**
Proposed 2011/12	203	27	6	102	170	2	20	10	**540**
Net change	—	—	—	**(6)**	**6**	—	—	—	—

[a] Represents the highest level of authorized/proposed strength.
[b] Includes National Officers and national General Service staff.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Mission for the Referendum in Western Sahara (MINURSO) was established by the Security Council in its resolution 690 (1991). The most recent extension of the mandate was authorized by the Council in its resolution 1920 (2010), by which the Council renewed the mandate of the Mission for a period of 12 months, until 30 April 2011.

2. The Mission is mandated to help the Security Council to achieve an overall objective, namely, a just, lasting and mutually acceptable political solution that will provide for the self-determination of the people of Western Sahara.

3. Within this overall objective, the Mission will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are organized in accordance with components, namely, substantive civilian, military, and support.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission, and the indicators of achievement would show the measurement of progress towards such accomplishments during the budget period. The human resources of MINURSO in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel, compared with the budget for 2010/11, including conversions and reclassifications, have been explained under the respective components.

5. The Mission's headquarters is established in Laayoune, where the Office of the Special Representative of the Secretary-General and the Office of the Force Commander are located. The Mission will continue to operate in 11 locations (Laayoune, Tindouf and nine team sites). The Mission provides administrative, logistical and security support to its substantive civilian, military and United Nations police personnel, deployed both at the headquarters location and the Liaison Office in Tindouf as well as in nine military observer team sites throughout the Mission area.

B. Planning assumptions and mission support initiatives

6. The mandate of the Mission, authorized by the Security Council in its resolution 690 (1991) and recently extended in its resolution 1920 (2010) until 30 April 2011, is principal to the mandate implementation plan and the assumptions inherent in the formulation of outputs as contained in the results-based-budgeting frameworks of the civilian substantive, military and support components. The resources, which are required to achieve the outputs through the planned concept of operations, have been based on three main factors. The first is the premise that the parties would continue to negotiate in good faith with one another in seeking a political settlement as a final solution to the conflict in Western Sahara. The second is that the ceasefire will hold and that the United Nations personnel would be allowed the freedom of movement within Western Sahara and other countries in the

region. The third is that Member States, non-governmental organizations and journalists would take further interest and visit Western Sahara.

7. In the hope that the three factors hold, MINURSO plans to continue its observation and monitoring activities to ensure compliance of the parties with the ceasefire agreement; provide continued support to the Personal Envoy of the Secretary-General in the performance of his functions, including assistance with organization of meetings with the parties; provide political analysis and advice and logistical support during his visits to the region; facilitate the work of the Office of the United Nations High Commissioner for Refugees (UNHCR) in implementing and seeking to expand the programme of confidence-building measures aimed at enhancing relations between divided communities of Saharawis by providing logistical support and police escorts; cooperate with and provide assistance to the representatives of the African Union in Laayoune; and conduct surveys and clearance of hazardous areas contaminated by mines and other explosive remnants of war in cooperation with the Royal Moroccan Army west of the berm and a non-governmental organization east of the berm. The Mission would also continue to build on the progress achieved in the area of information management with the Geneva International Centre for Humanitarian Demining.

8. During the financial period 2010/11, the Mission focused on the clearance of all known cluster munitions threatening the safety of United Nations military observers conducting ceasefire monitoring-related operations as well as the livelihood of the nomadic population residing in the region. The Mission plans to complete clearance of areas contaminated by cluster munitions by July 2011. The earlier-than-planned completion results from increased supervision of battle area clearance activities by personnel from the Mine Action Coordination Centre and continuous monitoring of the results achieved by the contractor. The threat posed by cluster munitions is as high as the threat posed by minefields, and the Mission will transition from battle area clearance of cluster munitions to minefield clearance in 2011/12.

9. The threat posed by the 37 known minefields totalling 134 square kilometres remains a serious concern. The clearance of the known minefields will subsequently become the highest priority for mine action operations in Western Sahara. It should be noted that the clearance of minefields requires completely different methodologies in comparison with battle area clearance, requiring additional equipment and machinery that will achieve higher productivity with enhanced safety during minefield clearance operations.

10. To implement the aforementioned plan and achieve the desired results, the delivery of effective support would be needed to enable the substantive and military components to continue their operations. In this context, it is assumed that the parties would continue to provide the Mission with facilities and services as voluntary contributions as in previous years.

11. In planning resource requirements for the period 2011/12, key priority areas have been identified. These include: (a) reduction in incidences of mine and explosive remnants by raising the awareness of mine threats to women and children through education; (b) maintenance and repair of premises in 13 locations, including compliance improvements in minimum operating security standards at team sites with chain-link fences around communications antennas; (c) installation of water purification plants in two team sites; (d) construction of a new workshop for ground

transport; (e) installation of solar water pumps; and (f) use of the local grid to reduce the number of generators except in team sites where it is not possible to do so.

12. After making detailed assessment of the operating environment, the Mission proposed two quick-impact projects for wells in the area east of the berm. To date the Mission has had very little contact with the local community owing to the isolation of the team sites. The situation has gradually changed as the local population has moved into the area of operations, combined with an increase in the movement of nomadic tribes. In this connection, two quick-impact projects are needed to ensure and enhance the relationship between MINURSO and the local population and to increase the amount of water available to the local population and the team sites.

C. Partnerships, country team coordination and integrated missions

13. The Mission provides logistical support on a cost-reimbursable basis to the UNHCR confidence-building measures programme of family exchange visits between the two sides of the berm. In addition, the Special Representative of the Secretary-General acts as the designated official for security for Western Sahara and the Tindouf area (Algeria). The Mission's Liaison Office in Tindouf, Algeria, holds regular meetings and provides security briefings that address security-related issues to UNHCR, the World Food Programme (WFP), the World Health Organization (WHO), the International Committee of the Red Cross (ICRC), the International Organization for Migration (IOM) and the European Commission Humanitarian Office (ECHO). UNHCR and WFP, together with MINURSO, undertake a joint assessment mission to the refugee camps to assess the health, mortality, nutrition and housing of the camps. The results of the joint assessment, which are shared with the Mission, are used to forecast the provision of food, water and other needed logistical support provided by UNHCR and WFP.

D. Results-based-budgeting frameworks

14. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. A definition of the terminology with respect to the six categories is set out in annex I.A to the present report.

Executive direction and management

15. Overall Mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General									
Approved posts 2010/11	1	1	2	2	1	7	—	—	7
Proposed posts 2011/12	1	1	2	2	1	7	—	—	7
Net change	—	—	—	—	—	—	—	—	—
Tindouf Liaison Office									
Approved posts 2010/11	—	1	—	—	4	5	6	—	11
Proposed posts 2011/12	—	1	—	—	3	4	7	—	11
Net change	—	—	—	—	(1)	(1)	1	—	—
Total									
Approved posts 2010/11	1	2	2	2	5	12	6	—	18
Proposed posts 2011/12	1	2	2	2	4	11	7	—	18
Net change	—	—	—	—	(1)	(1)	1	—	—

[a] Includes National Officers and national General Service staff.

International staff: net decrease of 1 post (conversion of 1 Field Service post to 1 national General Service post)

National staff: net increase of 1 post (establishment of 1 national General Service post by conversion of 1 Field Service post)

Tindouf Liaison Office

International staff: decrease of 1 post (conversion of 1 Field Service post to 1 national General Service post)

National staff: increase of 1 post (establishment of 1 national General Service post by conversion of 1 Field Service post)

16. Pursuant to General Assembly resolution 65/248 on the harmonization of the conditions of service in the field, it is proposed that one post of Facilities Management Assistant be converted to one national General Service post.

Component 1: Substantive civilian

17. During the budget period, the Mission's substantive civilian component will continue to facilitate progress towards a political settlement of the final status of Western Sahara, progress towards the resolution of humanitarian issues and the reduction of landmine and explosive remnants of war threats on both sides of the berm. The main priorities during the financial period 2011-12 include continued support to the Personal Envoy of the Secretary-General in the performance of his functions, including assistance with the organization of meetings between the

parties involved in the dispute over Western Sahara; analysis of political issues in the region and logistical support during his visits to the region; facilitation of the work of UNHCR in seeking to expand the confidence-building measures programme aimed at enhancing relations between divided communities of Saharawis; conduct of surveys and clearance of hazardous areas contaminated by landmines and explosive remnants of war; provision of mine risk education; and provision of assistance to the African Union Office in Laayoune.

Expected accomplishments	*Indicators of achievement*
1.1 Progress towards political settlement of the final status of Western Sahara	1.1.1 Parties to the conflict communicate with one another through conduct of direct meetings and in written form (2009/10: 2; 2010/11: 4; 2011/12: 2)

Outputs

- One report of the Secretary-General to the Security Council
- Weekly briefings to the Core Group, monthly meetings with the Security Management Team and quarterly meetings with the Group of Friends to discuss the situation on the ground and periodic updates on political and security developments in the region
- Provision of political analyses, advice and logistical support for visits to the region by the Personal Envoy of the Secretary-General
- Weekly meetings and briefings with the African Union on the political situation in the region
- Political briefings, field visits and escort for visiting Member States' delegations, representatives of international, governmental and media organizations, as requested
- 320 summaries of local/international media on regional and international issues related to Western Sahara for United Nations agencies and Member States, covering 4 languages

Expected accomplishments	*Indicators of achievement*
1.2 Progress towards the resolution of humanitarian issues, in particular those related to refugees	1.2.1 Increase in the number of refugee family visits (2009/10: 26; 2010/11: 39; 2011/12: 48)

Outputs

- One political briefing to donor meetings organized by UNHCR and WFP
- Participation in one joint assessment mission of the refugee camps organized by UNHCR and WFP, designed to assess the health, mortality, nutrition and housing situation in the camps. The results are compared with the previous assessment and serve as a basis for the UNHCR/WFP assessment plan. The Head of MINURSO briefs the assessment team on the Mission mandate and activities. UNHCR and WFP share with MINURSO their joint assessment of the refugee camps to ascertain the provision of food, water and other needed logistical support
- Twice-monthly informal briefings with United Nations agencies and programmes (UNHCR, WHO, WFP and the United Nations Children's Fund (UNICEF)) and other international organizations represented in the region (ICRC, ECHO and IOM) on the resolution of humanitarian issues, including refugee assistance and irregular migration through Western Sahara

- Weekly meetings and briefings with UNHCR to review implementation of the confidence-building measures programme
- Support and provision of 6 United Nations police officers' escort for 36 refugee family exchange visits for the continuation of confidence-building measures between the parties

Expected accomplishments	*Indicators of achievement*
1.3 Reduction in the landmine and explosive remnants of war threat on both sides of the berm	1.3.1 Decrease in the number of deaths or injuries caused by landmines and explosive remnants of war (2009/10: 17; 2010/11: 0; 2011/12: 10)

Outputs

- 750,000 m^2 of subsurface minefields or suspected hazardous areas are cleared or released and documented in the Information Management System for Mine Action
- 10 quality assurance visits on mine-clearance operations
- 90 mine risk education sessions to 20,000 Saharawis east of the berm and distribution of 10,000 leaflets in Saharawi refugee camps in Tindouf
- 15 mine risk education sessions to high-risk nomadic population west of the berm
- Update of the Information Management System for Mine Action to reflect 100 per cent accuracy of mine and explosive remnants of war contamination information and mine victim data to assist in threat analysis for operational planning and priority setting
- Investigation of all mine accidents to ensure the quality and integrity of data on victims
- Conduct of general mine action assessments of 15 high-priority areas not previously subject to survey, marking and clearance
- Maintenance of an emergency response team 24 hours a day, 7 days a week, to assist with any mine or explosive remnants of war accident east of the berm
- Destruction of 100 per cent of all mines and explosive remnants of war found during mine-clearance operations

External factors

Regional stability maintained to engage in direct dialogue; donors continue to provide adequate funding for the confidence-building measures programme and other humanitarian assistance to the Tindouf refugee camps

Willingness of the parties to participate and expand the confidence-building measures programme

Parties to the conflict continue to allow freedom of movement of Mission personnel

Table 2
Human resources: component 1, substantive civilian

Category	*Total*
I. United Nations police	
Approved 2010/11	6
Proposed 2011/12	6
Net change	—
II. Government-provided personnel	
Approved 2010/11	10
Proposed 2011/12	10
Net change	—

	International staff								
III. Civilian staff[a]	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[b]	*United Nations Volunteers*	***Total***
Political Affairs Unit									
Approved posts 2010/11	—	—	1	2	1	**4**	—	—	**4**
Proposed posts 2011/12	—	—	1	2	1	**4**	—	—	**4**
Net change	—	—	—	—	—	—	—	—	—
Total (I-III)									
Approved 2010/11	—	—	—	—	—	—	—	—	**20**
Proposed 2011/12	—	—	—	—	—	—	—	—	**20**
Net change	—	—	—	—	—	—	—	—	—

[a] Part of the Office of the Special Representative of the Secretary-General in the organizational chart.
[b] Includes National Officers and national General Service staff.

Component 2: military

18. The Mission's military component will continue to monitor the compliance of the parties with the ceasefire agreement and provide support to the civilian component in reducing the threat of landmines and explosive remnants of war on both sides of the berm. In addition, the component will provide emergency assistance on an ad hoc basis to migrants stranded in the desert in coordination with IOM. The main priorities for 2011/12 will be to continue with the inspections of the armed forces units' headquarters, conduct patrols to monitor the ceasefire agreement, monitor the destruction of landmines and explosive remnants of war by both the Royal Moroccan Army and Land Mine Action and mark hazardous areas found during regular patrols.

Expected accomplishments	*Indicators of achievement*
2.1 Compliance of the parties with the ceasefire agreement	2.1.1 No serious violations of ceasefire and military agreements (2009/10: 0; 2010/11: 0; 2011/12: 0)

Outputs

- Monthly liaison meetings with local commanders and high-ranking military officers from both parties
- 35,040 United Nations military observers mobile patrol person-days, including both day and night patrols (4 United Nations military observers per patrol, 24 patrols per day for 365 days)
- 624 United Nations military observers liaison "day visits" to units and headquarters of the armed forces of both parties (4 United Nations military observers per visit, 3 visits per week for 52 weeks)
- 1,440 air patrol hours from 9 team sites for inspection of 11,293 military personnel of both parties (40 hours per helicopter per month, with 3 helicopters for 12 months)
- Investigations of alleged violations of the ceasefire agreement by either party, as required

Table 3
Human resources: component 2, military

Category	***Total***
I. Military observers	
Approved 2010/11	**203**
Proposed 2011/12	**203**
Net change	—
II. Military contingents	
Approved 2010/11	**27**
Proposed 2011/12	**27**
Net change	—

	International staff								
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Force Commander									
Approved posts 2010/11	—	1	—	—	1	**2**	—	—	**2**
Proposed posts 2011/12	—	1	—	—	1	**2**	—	—	**2**
Net change	—	—	—	—	—	—	—	—	—
Total (I-III)									
Approved 2010/11	—	—	—	—	—	—	—	—	**232**
Proposed 2011/12	—	—	—	—	—	—	—	—	**232**
Net change	—	—	—	—	—	—	—	—	—

[a] Includes National Officers and national General Service staff.

Component 3: support

19. During the budget period, the support component of MINURSO will provide effective and efficient logistical, administrative and security services in support of the implementation of the Mission's mandate. In the provision of services, the support component will deliver various outputs, improve on services and implement efficiency gains. At the same time, the Mission will address cross-cutting issues such as gender and HIV awareness. Support will be provided to the authorized personnel of 203 military observers, 27 military contingent personnel, 6 United Nations police officers, 102 international staff, 172 national staff, 20 United Nations Volunteers, and 10 Government-provided personnel. In addition, logistical support will be provided to the African Union Office in Laayoune. Support services will also include implementation of conduct and discipline policies, personnel administration, health care for all personnel, construction, renovation and maintenance of facilities, communications and information technology, air and ground transportation services, supply operations and provision of security for the whole Mission.

Expected accomplishments	*Indicators of achievement*
3.1 Increased efficiency and effectiveness of logistical, administrative and security support to the Mission	3.1.1 Reduced travelling time between Laayoune and Awsard by 40 per cent due to reopening of the airstrip for fixed-wing aircraft operations (2009/10: 2.5 hours; 2010/11: 2.5 hours; 2011/12: 1.5 hours)
	3.1.2 Increased compliance with the environmental protection policy of the Department of Peacekeeping Operations by reducing the use of generators (in hours) by 16 per cent (2009/10: 16 per cent; 2010/11: 15 per cent; 2011/12: 16 per cent)
	3.1.3 Reduction in the percentage of major vehicle accidents (2009/10: 1.4 per cent of total fleet; 2010/11: 1.0 per cent; 2011/12: 0.7 per cent)
	3.1.4 Increase in the number of Mission locations provided with 24-hour surveillance of facilities and main gates as part of an enhanced security programme to improve compliance with minimum operating security standards (2009/10: 1 per cent; 2010/11: 40 per cent; 2011/12: 70 per cent)

Outputs

Service improvements

- Improved air transportation service achieved by flying from Mission headquarters, Laayoune, directly to team site Awsard using fixed-wing aircraft
- Improved Mission environmental protection by connecting 1 transformer each at MINURSO headquarters, the Communications and Training Centre, the MINURSO Logistics Base and the Awsard team site to the national power grid, thus permanently reducing the use of generators from 36 to 30

Military, police and civilian personnel

- Emplacement, rotation and repatriation of an average strength of 27 military contingent personnel, 203 military observers and 6 United Nations police officers
- Monthly verification, monitoring and inspection of contingent-owned equipment and self-sustainment for the Bangladeshi Medical Unit at an advanced Level-I Hospital
- Storage and supply of 251 tons of rations, 2,445 packs of combat rations and 500,000 litres of bottled water for military observers, military contingent members, United Nations police personnel, international staff and United Nations Volunteers in 11 locations
- Administration of an average of 294 civilian staff, comprising 102 international staff, 172 national staff and 20 United Nations Volunteers
- Build national capacity by replacing 6 international posts with national staff
- Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring, reception of allegations of misconduct and follow-up for disciplinary action
- Quarterly training on fuel and rations to the G-4 Logistics Officer at the main HQ and Food Officers in 9 team sites

Facilities and infrastructure

- Maintenance and repair of 9 military team sites and 4 United Nations premises to include MINURSO HQs, the Tindouf Liaison Office, the MINURSO Logistics Base, and the Communications and Training Centre in 13 locations altogether
- MOSS-compliant improvement works with the set-up of chain-link fence around communication antennas in 9 team sites and installation of concertina wire on top of perimeter walls in the 5 team sites east of the berm
- Installation of water purification plants modules 1 and 2 (phase three) at Mijek and Agwanit team sites
- Operation and maintenance of 9 United Nations-owned water purification plants in 9 locations (HQs, Mahbas, Bir Lahlou, Tifariti, Mijek, Mehaires, Smara, Awsard and Agwanit)
- Operation and maintenance of 72 United Nations-owned generators in 13 locations
- Storage and supply of 1.1 million litres of diesel fuel for generators and 12,500 litres of oil and lubricants
- Replacement of 4 soft-wall structures with 3 new hard-wall modular buildings for storage and office accommodation
- Replacement of 5 soft-wall kitchens with new hard-wall kitchens in 5 team sites (Mahbas, Oum Dreyga, Awsard, Smara and Bir Lahlou)
- Construction of a new workshop for transport heavy equipment/machinery at the Oum Dreyga team site
- Construction of concrete platforms for water purification plants, fuel tanks and generators at MINURSO HQs, Mahbas, Bir Lahlou, Awsard and Smara team sites

- Maintenance of 4 airfields in Mahbas, Awsard, Oum Dreyga and Agwanit and 8 helipads for helicopter landing sites in Awsard, Oum Dreyga, Agwanit, Mijek, Bir Lahlou, Tifariti, Mahbas and Mehaires
- Installation of 16 solar panels and two special security lighting systems for fuel farms in Smara team site and MINURSO Logistics Base
- Replacement of 10 obsolete 150 KVA generators in 6 team sites
- Construction of 2 water wells in the proximity of Bir Lahlou and Mijek team sites that provide a sustainable water supply and reduce the need for water transport within a 300-kilometre distance, improving sanitary conditions and reducing fuel utilization

Ground transportation

- Operation and maintenance of 347 United Nations-owned vehicles, including 27 items of support equipment (ground support, material handling and engineering equipment), 9 trailers, 28 vehicle attachments, and 30 other vehicles through 6 workshops in 5 locations, 2 in Laayoune, 1 each in Awsard, Smara, Oum Dreyga and Tindouf
- Supply of 620,000 litres of diesel and 9,635 litres of oil and lubricants
- Operation of a daily shuttle service 7 days a week for an average of 70 to 80 United Nations personnel per day from their accommodation to place of work in Laayoune; transportation of shuttle runs to/from Laayoune airport to accommodate 120 outgoing and incoming passengers per week; and provision of driving services to VIPs of the Mission on a daily basis

Air transportation

- Operation and maintenance of 3 fixed-wing and 3 rotary-wing aircraft
- Supply of 3.8 million litres of aviation fuel

Communications

- Support and maintenance of a satellite network consisting of 1 Earth station hub, 11 very small aperture terminal (VSAT) systems, 1 trailer mount VSAT, 4 telephone exchanges, 5 microwave links, 2 items of videoconferencing equipment, and 10 narrowband digital radio systems to provide voice, fax, video and data communications
- Support and maintenance of 352 VHF base and mobile radios, 476 VHF hand-held radios, 30 VHF repeaters, and 262 HF base and mobile radios

Information technology

- Support and maintenance of 30 servers, 510 desktop computers, 94 laptop computers, 214 printers and 45 digital senders in 11 locations
- Support and maintenance of 12 local area networks (LAN) and wide area networks (WAN) for 475 users in 15 locations
- Support and maintenance of 6 identification card systems
- Support and maintenance of 475 e-mail accounts

Medical

- Operation and maintenance of 1 Level-I Hospital that includes 1 aero-medical evacuation module, 1 dental clinic, 1 laboratory, 1 X-ray unit that is capable of splitting into 2 Forward Medical Teams and emergency first aid stations in 3 locations for all Mission personnel, staff of other United Nations agencies and the local civilian population in emergency cases
- Maintenance of Mission-wide land and air evacuation arrangements for all locations
- Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all the Mission's personnel
- HIV sensitization programme, including peer education, for all Mission personnel
- Swine flu and general pandemic flu briefing updates and awareness for all incoming international and national staff, United Nations Volunteers, military observers, military contingent members, and United Nations police
- Health promotion through continuous medical education by conducting various trainings and health lectures
- Advanced laboratory services provided through contracting with a local laboratory in the Mission area

Security

- Provision of security services 24 hours a day, 7 days a week, at all sites, premises and facilities of the Mission
- Mission-wide site security assessment, including 100 residential surveys
- 417 information sessions on security awareness and contingency plans for all Mission staff that include daily security information, monthly Security Management Team meetings, security advisories, monthly coordination group meetings, monthly coordination meetings with local authorities, and a contingency plan
- Induction security training and primary fire safety training/drills conducted for all new Mission staff

External factors

Parties to the conflict will continue to allow freedom of movement of Mission personnel and suppliers will deliver goods and services, as contracted

Table 4
Human resources: component 3, support

Category	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
I. Civilian staff									
Conduct and Discipline Team									
Approved posts 2010/11	—	—	1	—	—	1	—	—	1
Proposed posts 2011/12	—	—	1	—	—	1	—	—	1
Net change	—	—	—	—	—	—	—	—	—
Approved temporary positions[b] 2010/11	—	—	—	—	—	—	1	—	1
Proposed temporary positions[b] 2011/12	—	—	—	—	—	—	1	—	1
Net change	—	—	—	—	—	—	—	—	—
Subtotal, Conduct and Discipline Team									
Approved 2010/11	—	—	1	—	—	1	1	—	2
Proposed 2011/12	—	—	1	—	—	1	1	—	2
Net change	—	—	—	—	—	—	—	—	—
Security Section									
Approved posts 2010/11	—	—	—	1	6	7	40	—	47
Proposed posts 2011/12	—	—	—	1	6	7	40	—	47
Net change	—	—	—	—	—	—	—	—	—
Mission Support Division									
Approved posts 2010/11	—	1	7	8	66	82	118	20	220
Proposed posts 2011/12	—	1	6	8	62	77	123	20	220
Net change	—	—	(1)	—	(4)	(5)	5	—	—
Approved temporary positions[b] 2010/11	—	—	—	—	—	—	1	—	1
Proposed temporary positions[b] 2011/12	—	—	—	—	—	—	1	—	1
Net change	—	—	—	—	—	—	—	—	—
Subtotal, Mission Support Division									
Approved 2010/11	—	1	7	8	66	82	119	20	221
Proposed 2011/12	—	1	6	8	62	77	124	20	221
Net change	—	—	(1)	—	(4)	(5)	5	—	—
Total (I)									
Approved 2010/11	—	1	8	9	72	90	160	20	270
Proposed 2011/12	—	1	7	9	68	85	165	20	270
Net change	—	—	(1)	—	(4)	(5)	5	—	—

[a] Includes National Officers and national General Service staff.
[b] Funded under general temporary assistance, in civilian personnel costs.

International staff: net decrease of 5 posts (conversion of 5 Field Service posts to 5 national General Service posts; reclassification of 1 P-4 post to 1 FS-7 post and 1 P-2 post to 1 P-3 post)

National staff: net increase of 5 posts (establishment of 5 national General Service posts by conversion of 5 Field Service posts; reclassification of 2 national General Service posts to 2 National Officer posts)

Mission Support Division

Office of the Chief of Mission Support

International staff: decrease of 1 post (conversion of 1 Field Service post to 1 national General Service post)

National staff: net increase of 1 post (establishment of 1 national General Service post by conversion of 1 Field Service post; reclassification of 1 national General Service post to 1 National Officer post)

20. Pursuant to General Assembly resolution 65/248 on the harmonization of the conditions of service in the field, it is proposed that one post of Administrative Assistant be converted to one national General Service post.

21. The post proposed for reclassification was originally established as a Liaison Assistant, but additional responsibilities regarding protocol were gradually added. The national General Service staff member, currently serving as a Protocol Assistant, is not only receiving and assisting in visas for incoming staff members and VIP guests but also liaising with the Government of Morocco on matters of a sensitive nature. Given the importance and sensitivity of the job, a person with higher qualifications, including diplomatic and problem-solving skills and full awareness of the local sensitivities and knowledge of local laws, is required to perform these duties. To attract qualified candidates for the post, it is proposed that this post be reclassified as a National Officer to enable the Mission to recruit a Protocol Officer.

Procurement Section

International staff: net decrease of 1 post (reclassification of 1 P-2 post to 1 P-3 post; conversion of 1 Field Service post to 1 national General Service post)

National staff: net increase of 1 post (establishment of 1 national General Service post by conversion of 1 Field Service post; reclassification of 1 national General Service post to 1 National Officer post)

22. The Mission proposes to reclassify one P-2 Associate Procurement Officer post to one P-3 Procurement Officer post that would allow the Section to review and approve significant purchases in the absence of the Field Service post. The Field Service post, which is currently at the FS-6 level, is proposed for conversion to national General Service and reclassification to National Officer. The P-3 Procurement Officer will perform as Officer-in-Charge in the absence of the P-4 Chief Procurement Officer while on leave or official travel and have the authority to approve awards up to $50,000. To keep the incumbent at the P-2 level would limit the proper functioning of the Section, especially during the Chief Procurement Officer's absence owing to the conversion of the Field Service post. The P-2 Procurement Officer is only authorized to approve purchase orders up to the

maximum of US$ 25,000, while 23 per cent of all purchase orders are above that amount. Therefore, the reclassification of the P-2 post to P-3 is needed for the Procurement Officer to authorize purchases up to $50,000 in addition to the other duties mentioned, which are imperative for the expeditious procurement of goods and services for the Mission.

23. To build national capacity and enhance the capability of the Section, the Mission proposes to convert one Field Service post to one national General Service post and reclassify the post to National Officer. The National Officer will perform the duties of a Procurement Officer, which include supervising and supporting local procurement assistant teams, ensuring that standard operating procedures are followed, and performing procurement functions such as reviewing lists of invitees and drafting presentations to the Local Committee on Contracts. In addition, the National Officer will enhance the Section's output by serving as a member of the local vendor review committee whereby the staff member's local knowledge, culture, language and experience can significantly benefit the committee. This change is expected to have no impact on the effectiveness and operation of the Procurement Section.

Transport Section

International staff: decrease of 1 post (conversion of 1 Field Service post to 1 national General Service post)

National staff: increase of 1 post (establishment of 1 national General Service post by conversion of 1 Field Service post)

24. Pursuant to General Assembly resolution 65/248 on the harmonization of the conditions of service in the field, it is proposed that one Field Service post of Driver be converted to one national General Service post.

Joint Logistics Operation Centre

International staff: decrease of 1 post (conversion of 1 Field Service post to 1 national General Service post)

National staff: increase of 1 post (establishment of 1 national General Service post by conversion of 1 Field Service post)

25. Pursuant to General Assembly resolution 65/248 on the harmonization of the conditions of service in the field, it is proposed that one Field Service post of Fuel Assistant be converted to one national General Service post.

Property Management Section

International staff: decrease of 1 post (conversion of 1 Field Service post to 1 national General Service post)

National staff: increase of 1 post (establishment of 1 national General Service post by conversion of 1 Field Service post)

26. Pursuant to General Assembly resolution 65/248 on the harmonization of the conditions of service in the field, it is proposed that one Field Service post of Property Control and Inventory Assistant be converted to one national General Service post.

Communication and Information Technology Section

International staff: no change (reclassification of 1 P-4 post to 1 FS-7 post)

27. The request for reclassification from P-4 to FS-7 is to provide career opportunities to all field Communication and Information Technology staff in both the Professional or Field Service categories. The post of Chief of Communication and Information Technology could be filled at either the P-4 or FS-7 level. A staff member at the FS-7 level would give the Mission a larger pool of qualified applicants for the position since both Field Service and Professional staff members may apply for senior Field Service positions. Since a majority of the missions have a Chief of Communication and Information Technology at the P-5 level, which is only accessible to a very limited number of Field Service staff at the FS-7 level, the proposed change would enhance mobility for senior Field Service staff and establish a career path for all staff irrespective of their category.

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	Expenditures (2009/10) (1)	Apportionment (2010/11) (2)	Cost estimates (2011/12) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
Military and police personnel					
Military observers	5 607.7	5 855.5	5 743.7	(111.8)	(1.9)
Military contingents	754.5	796.6	738.2	(58.4)	(7.3)
United Nations police	134.3	164.6	165.5	0.9	0.5
Formed police units	—	—	—	—	—
Subtotal	**6 496.5**	**6 816.7**	**6 647.4**	**(169.3)**	**(2.5)**
Civilian personnel					
International staff	14 748.7	15 649.4	17 649.6	2 000.2	12.8
National staff	3 699.2	3 495.2	4 052.9	557.7	16.0
United Nations Volunteers	654.2	739.9	809.5	69.6	9.4
General temporary assistance	38.7	44.5	47.0	2.5	5.6
Subtotal	**19 140.9**	**19 929.0**	**22 559.0**	**2 630.0**	**13.2**
Operational costs					
Government-provided personnel	38.0	39.4	39.4	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	21.2	15.0	15.0	—	—
Official travel	679.0	690.0	704.5	14.5	2.1
Facilities and infrastructure	4 061.6	3 918.6	4 467.8	549.2	14.0
Ground transportation	4 873.6	3 897.8	3 609.3	(288.5)	(7.4)
Air transportation	12 095.1	16 487.6	17 046.7	559.1	3.4
Naval transportation	—	—	—	—	—
Communications	1 414.1	1 374.4	1 411.5	37.1	2.7
Information technology	1 069.7	1 055.9	1 096.4	40.5	3.8
Medical	153.9	134.5	157.8	23.3	17.3
Special equipment	121.0	88.7	—	(88.7)	(100.0)
Other supplies, services and equipment	1 771.7	2 682.9	3 624.9	942.0	35.1
Quick-impact projects	—	—	50.0	50.0	—
Subtotal	**26 298.8**	**30 384.8**	**32 223.3**	**1 838.5**	**6.1**
Gross requirements	**51 936.2**	**57 130.5**	**61 429.7**	**4 299.2**	**7.5**
Staff assessment income	2 327.6	2 408.1	2 761.3	353.2	14.7
Net requirements	**49 608.6**	**54 722.4**	**58 668.4**	**3 946.0**	**7.2**
Voluntary contributions in kind (budgeted)[a]	2 847.6	2 908.0	1 769.9	(1 138.1)	(39.1)
Total requirements	**54 783.8**	**60 038.5**	**63 199.6**	**3 161.1**	**5.3**

[a] Cost estimates for 2011/12 are inclusive of $1,459,878 from the Government of Morocco, $284,825 from the Government of Algeria and $25,198 from the Frente POLISARIO.

B. Non-budgeted contributions

28. The estimated value of non-budgeted contributions for the period from 1 July 2011 to 30 June 2012 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-mission agreement[a]	1 476.0
Total	**1 476.0**

[a] Inclusive of accommodation provided by the Government of Morocco ($1,394,000) and the Government of Algeria ($82,000).

C. Efficiency gains

29. The cost estimates for the period from 1 July 2011 to 30 June 2012 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Facilities and infrastructure — maintenance supplies	11 000	Installation of solar security lights will reduce environmental pollution and result in savings owing to non-procurement of cables for lighting the fuel farms
Security and safety equipment	200 000	Changing the closed circuit television system to Internet Protocol cameras for 24-hour/7-day surveillance of the Mission's facilities
Air transportation — services	34 500	Change in the fleet composition by replacing AN-26 cargo aircraft with AN-26-100, which will result in direct flights along the routes not charged by EUROCONTROL for en-route air navigation services
Total	**245 500**	

D. Vacancy factors

30. The cost estimates for the period from 1 July 2011 to 30 June 2012 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2009/10*	*Budgeted 2010/11*	*Projected 2011/12*
Military and police personnel			
Military observers	1.1	2.0	2.0
Military contingents	(2.2)	0.0	0.0
United Nations police	—	—	—
Formed police units	—	—	—
Civilian personnel			
International staff	10.6	10.0	3.0
National staff			
National Officers	—	—	20.0
National General Service staff	4.1	7.0	5.0
United Nations Volunteers	0.0	5.0	2.0
Temporary positions[a]			
International staff	—	—	—
National staff	—	—	—
Government-provided personnel	60.0	80.0	80.0
Civilian electoral observers	—	—	—

[a] Funded under general temporary assistance.

E. Contingent-owned equipment: major equipment and self-sustainment

31. Requirements for the period from 1 July 2011 to 30 June 2012 are based on standard reimbursement rates for major equipment and self-sustainment in the total amount of $193,700, as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	128.6
Formed police units	—
Subtotal	128.6
Self-sustainment	
Facilities and infrastructure	1.6
Communications	—

Category	*Estimated amount*
Medical	63.5
Special equipment	—
Subtotal	**65.1**
Total	**193.7**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	0.0	1 July 2007	1 July 2007
Intensified operational condition factor	0.8	1 July 2007	1 July 2007
Hostile action/forced abandonment factor	0.8	1 July 2007	1 July 2007
B. Applicable to home country			
Incremental transportation factor	4.00	10 December 2010	

F. Training

32. The estimated resource requirements for training for the period from 1 July 2011 to 30 June 2012 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	15.0
Official travel	
Official travel, training	270.3
Other supplies, services and equipment	
Training fees, supplies and services	81.8
Total	**367.1**

33. The number of participants planned for the period from 1 July 2011 to 30 June 2012, compared to previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2009/10	*Planned 2010/11*	*Proposed 2011/12*	*Actual 2009/10*	*Planned 2010/11*	*Proposed 2011/12*	*Actual 2009/10*	*Planned 2010/11*	*Proposed 2011/12*
Internal	31	30	36	38	176	123	—	236	—
External[a]	39	44	29	17	10	18	—	—	—
Total	**70**	**74**	**65**	**55**	**186**	**141**	**—**	**236**	**—**

[a] Includes the United Nations Logistics Base at Brindisi, Italy, and outside the Mission area.

34. During the 2011/12 period, the emphasis of training will be on enhancement of the current skill set of staff members throughout the Mission's sections in their technical fields to ensure a better implementation of the Mission objectives.

35. It is planned to utilize an external consultant to maximize the number of Mission staff to be trained in the area of handling dangerous goods, rather than sending a smaller number of staff outside the Mission area to be trained. Trainings to be held outside the Mission area will focus on the areas of aviation safety and air operations, engineering, communications, ground transportation, information technology, security, procurement and personnel to keep abreast of the new technological developments including courses for updates in technology and maintenance, which are essential to maintain the effective functioning of the equipment, information systems and vehicles. A number of courses will also be held within the Mission and e-learning programmes will be utilized.

G. Mine detection and mine-clearing services

36. The estimated resource requirements for mine detection and mine-clearing services for the period from 1 July 2011 to 30 June 2012 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Special equipment	
Mine detection and mine-clearing equipment	—
Other supplies, services and equipment	
Mine detection and mine-clearing services	2 306.9
Mine detection and mine-clearing supplies	—
Total	**2 306.9**

37. Following the completion of landmine survey work in 2008, Western Sahara has been declared one of the most contaminated sites in the world from landmines and explosive remnants of war. The mine action programme in MINURSO has been in existence since the 2008/09 financial period. During the last three years, mine action operations supported by MINURSO and the Royal Moroccan Army have grown progressively in order to reduce the threat of mines, which is considered a very great threat to United Nations personnel while performing patrols or other duties. During 2010/11, minefield clearance activities focused on battle area clearance of cluster munitions and items of unexploded ordnance. The activities for 2011/12 will transition from destruction of unexploded ordnance on the surface to surveying, clearance and destruction of minefields, which is more complex and requires more resources. These operations have been contracted to a non-governmental organization dealing with demining. The Mine Action Coordination Centre provides support through database management and coordinates with the parties to the conflict in order to implement the planned activities.

38. The higher resource requirements are driven by the operational necessity to continue appropriate risk mitigation interventions by transitioning mine action operations from battle area clearance of cluster munitions strike sites to minefield clearance. The requirement is directly linked to the current threat environment, which includes 37 confirmed minefields east of the berm that inhibit effective patrolling by military observers; analysis of recent casualty and victim patterns with more than four dozen reported casualties from anti-vehicle and anti-personnel mines; and the Mission's progress in reducing the threat from cluster munitions. The new approach reflects the cost structure associated with the transition, which requires different equipment, methodologies and outputs, and will result in continued progress in reducing the threat to MINURSO and the local population. In order to address the needs of groups that are at particularly high risk, the 2011/12 budget proposal includes resources to implement targeted mine risk education, which the Advisory Committee on Administrative and Budgetary Questions highlighted as an activity of importance for MINURSO (see A/64/660/Add.2). In support of the programme transition and increased operational tempo, personnel costs for the mine action component include dedicated expertise on data management of minefield clearance, survey, risk education and victim data.

H. Quick-impact projects

39. The estimated resource requirements for quick-impact projects for the period from 1 July 2011 to 30 June 2012, compared to previous periods, are as follows:

(Thousands of United States dollars)

Period	*Amount*	*Number of projects*
1 July 2009 to 30 June 2010 (actual)	—	—
1 July 2010 to 30 June 2011 (approved)	—	—
1 July 2011 to 30 June 2012 (proposed)	50 000	2

40. The provision of $50,000 reflects requirements for two quick-impact projects for wells east of the berm to provide water to the team sites and local population. The team sites and the local community are currently sharing the same water resources, and providing two wells will enhance the image of MINURSO by supplying additional water to the local population and nomadic tribes moving through the area of operations. The projects will also expand the presence of the Mission in other areas, as MINURSO is the only United Nations presence east of the berm. The United Nations country team operates north of the Mission area on the Algerian side of the berm. The relatively low levels of population density and the low profile of the communities make the area unattractive for donor funding of these projects.

III. Analysis of variances[1]

41. The standard terminology applied with respect to the analysis of resources variances in this section is defined in annex I.B to the present report. The terminology used remains the same as in previous reports.

	Variance	
Military observers	($111.8)	(1.9%)

- **External: change in (anticipated) market price levels/inflation**

42. The reduced requirements are attributable mainly to lower ticket prices compared to the previous year and a decrease in the number of military observers that are provided rations from 174 to 171. The decrease in requirements is partly offset by an increase in the cost of regular and combat rations packs owing to the increase in the price of the systems contract.

	Variance	
Military contingents	($58.4)	(7.3%)

- **External: reduced inputs and same outputs**

43. The reduced requirements are attributable mainly to only one rotation per year for the Bangladesh Level-I Hospital compared to two rotations for Malaysia and a decrease in contingent personnel provided rations at the team sites from 10 to 6. The decrease is partly offset by an increase in the additional deployment of contingent-owned equipment, which includes aero-medical evacuation equipment.

	Variance	
International staff	$2 000.2	12.8%

- **Cost parameters: change in common staff costs**

44. The increased requirements are attributable primarily to increased common staff costs pursuant to General Assembly resolution 65/248 on the harmonization of the conditions of service and a revised salary scale in effect from January 2011. Common staff costs are estimated at 98 per cent of net salaries and are based on the trend of expenditure for the Western Sahara region. The vacancy rate has been reduced from 10 per cent during the previous year to 3 per cent to account for a lower number of international staff as a result of nationalization of six Field Service posts to national staff posts, of which five are due to harmonization of the conditions of service.

	Variance	
National staff	$557.7	16.0%

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

• **Management: additional outputs and inputs**

45. The increased requirements are attributable to the increase in national staff from 164 in 2010/11 to 170 in 2011/12, the application of a vacancy rate for national General Service of 5 per cent compared to 7 per cent used in 2010/11, and the average salary calculated at level 4, step 1, for those based in Laayoune compared to the salary and grade at level 3, step 5, applied in the previous year.

	Variance	
United Nations Volunteers	$69.6	9.4%

• **Cost parameters: change in entitlements**

46. Pursuant to General Assembly resolution 65/248 on the harmonization of the conditions of service, the increased requirements are attributable mainly to the inclusion of rest and recuperation travel.

	Variance	
General temporary assistance	$2.5	5.6%

• **Cost parameters: change in salaries**

47. The increase is due to the estimate of salaries, staff assessment and common staff costs based on the grade level of GS-4/1 compared to GS-3/5 used in the previous year.

	Variance	
Facilities and infrastructure	$549.2	14.0%

• **Management: additional outputs and inputs**

48. The increased requirements are attributable primarily to the acquisition of electrical, refrigeration, water purification, water tanks, and field defence equipment as well as replacement of equipment beyond its useful life such as generator sets, accommodation equipment and office equipment. The increase is partly offset by reduced requirements budgeted for prefabricated facilities, fuel tanks and pumps, firefighting equipment, and alteration and renovation services for which provisions were made in the 2010/11 financial period.

	Variance	
Ground transportation	($288.5)	(7.4%)

• **Management: reduced replacement vehicles and other equipment**

49. The reduced requirements are attributable mainly to the non-provision of special purpose, airfield and engineering vehicles that are planned as acquisitions in the 2010/11 budget and lower requirements for vehicle workshop equipment. Lower requirements for fuel are attributable to strengthened internal control procedures, resulting in lower fuel consumption.

	Variance	
Air transportation	$559.1	3.4%

- **External: change in (anticipated) market price levels/inflation**

50. The increased requirement is mainly due to the increase in the price of aviation fuel from $0.632 per litre in the previous year to $0.762 per litre. The estimated prices for fuel are based on the six-month average cost of aviation fuel.

	Variance	
Medical	$23.3	17.3%

- **Management: additional outputs and inputs**

51. The increased requirements are due to the provision of 15 first aid kits and additional vaccines required for an increased number of 237 personnel compared to 189 in 2010/11, stemming from the requirement for vaccines for the Mission's authorized strength of uniformed personnel.

	Variance	
Special equipment	($88.7)	100.0%

- **Management: reduced inputs and same outputs**

52. The decreased requirement is due to no provisions having been made for acquisition of equipment in 2011/12, as equipment was included in the 2010/11 budget.

	Variance	
Other supplies, services and equipment	$942.0	35.1%

- **Management: additional outputs and inputs**

53. The increased requirements are attributable primarily to the increase in the contract for mine-clearing activities owing to the transition from traditional battle area clearance of cluster munitions to minefield clearance (subsurface). The increase is also due to the contract for mine risk education for the local population as well as the establishment of the position of Information Management System for Mine Action Officer to input data in the System's database. This increase is partly offset by reduced requirements for other equipment, bank charges, freight and rations, which have lowered the overall requirements for rations and water by 12 personnel.

	Variance	
Quick-impact projects	$50.0	100.0%

- **Management: additional outputs and inputs**

54. Provision is made for the implementation of two quick-impact projects for well drilling in the area of operations east of the berm to increase the amount of water available to the MINURSO team sites and the local population as well as enhance the image of the Mission and expand its presence in the region.

IV. Actions to be taken by the General Assembly

55. **The actions to be taken by the General Assembly in connection with the financing of MINURSO are:**

(a) **Appropriation of the amount of $61,429,700 for the maintenance of MINURSO for the 12-month period from 1 July 2011 to 30 June 2012;**

(b) **Assessment of the amount in subparagraph (a) above at a monthly rate of $5,119,141, should the Security Council decide to continue the mandate of MINURSO.**

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolution 64/269, and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly, and of the United Nations Board of Auditors

A. General Assembly

Cross-cutting issues

(Resolution 64/269)

Decision/request	*Action taken to implement decision/request*
Section I: budget presentation and financial management	
Reaffirms that budget submissions should reflect management improvements and efficiency gains to be achieved and should present future strategies in that regard (para. 10)	Implemented
Stresses the importance of further steps by the Secretary-General towards improving budget presentations and making more accurate forecasts (para. 11)	Cost estimates are based on realistic budgetary assumptions. In this regard, all variables such as vacancy rates, delayed deployment factors and ratios have been carefully reviewed
Notes with concern the significant amount of prior-period obligations cancelled by several missions, and reiterates its request that the Secretary-General improve control over obligations (para. 15)	The Mission pays due attention to obligated funds that are essential for the Mission's operation and performs monthly reviews of outstanding obligations

B. Advisory Committee on Administrative and Budgetary Questions

(A/64/660)

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee welcomes the effort to refine the budget presentation and looks forward to continued improvement. However, in the Committee's view, the section on planning assumptions should be further developed so as to provide a more accessible narrative which would give a clearer presentation of overall resource requirements and programmatic aspects and describe not only planned initiatives but also the linkage to current operational requirements (para. 16)	The Mission has taken into consideration the recommendation of the Advisory Committee during the drafting of its planning assumption and linking it to the operational requirements

In general, the Advisory Committee has found that the presentation in the proposed budgets is heavily oriented towards information on objects of expenditure rather than a clear description of the activities envisaged and the resources required to undertake them. With respect to mission support, clear information should be provided on multi-year engineering and infrastructure projects and on how the resources requested are aligned with the programme of work for such projects (para. 17)	The budget proposal provides detailed information on its multi-year projects. Owing to the longer duration required to complete these projects, different segments of the project are linked with different budget years. These projects are in line with the programme of work of MINURSO
The Advisory Committee continues to believe that the scope of efficiencies could be expanded to include other components. Furthermore, the Committee notes a continued lack of clarity as to what exactly constitutes an efficiency gain. In this connection, the Committee reiterates that a distinction must be made between savings, which are in essence cost reductions achieved through efficiency measures, and underexpenditures, which may be a reflection of delays in the implementation of programmed activities or their non-implementation (see A/63/746, para. 16). The Committee notes the definition of efficiency gains put forward by the Secretary-General (see A/64/643, para. 60). The Committee broadly views efficiency gains as the achievement of the same result with fewer resources (para. 20)	MINURSO clearly identified its efficiency gains by reducing resource requirements without having any impact on its outputs
The Advisory Committee is concerned that the way in which these requirements are currently presented renders it difficult for the General Assembly to get a picture of the totality of the resources dedicated to a particular function or business process. Furthermore, such an arrangement complicates reporting lines. The Advisory Committee requests the Secretary-General to consider presenting a consolidated resource request for all support functions irrespective of their physical location in order to facilitate evaluation of the totality of resources dedicated to those functions (para. 26)	Not applicable
The Committee again emphasizes that, as a rule, general temporary assistance funding should be used in exceptional and/or peak workload circumstances, for the replacement of staff on maternity or sick leave, or for time-limited projects (see A/63/841, para. 56). Although exceptions are sometimes made by the General Assembly or recommended by the Committee, general temporary assistance funding should not be sought for functions of a continuing nature or for long periods. Furthermore, requests for general temporary assistance funding should not be resubmitted	MINURSO has a requirement for 2 general temporary assistance staff. The posts include Language Assistant (Conduct and Discipline Unit) and Archiving Assistant (Property Management Unit). Detailed justifications were provided in prior budget years in support of the conversion of the general temporary assistance positions to regular posts owing to the continuing nature of the functions performed by the general temporary assistance staff. However, the Mission was advised to absorb the posts from within its existing resources. MINURSO has made every effort to absorb

repeatedly for the same function, nor should recommendations in favour of such funding be viewed as carrying with them the expectation of conversion to posts in the next budget period. The Committee is concerned that this funding mechanism is increasingly being misused, with the result that the budgeting for personnel has become less transparent. The Committee recommends that future requests include an explanation for the continued use of general temporary assistance funding for a particular function, as well as an indication of the length of time the function has been carried out using such funding. Moreover, requests for conversion in missions that are drawing down should be made only in exceptional circumstances (para. 48)	the functions, as recommended by the Committee, but has not been successful because of the unavailability of a post that could be used for this requirement. The Mission continues to search and reprioritize its activities with the aim of finding a permanent solution to the issue. However, the funding for these two posts is still required
The Advisory Committee urges the Secretary-General to continue to pursue these important efforts in the area of demining and encourages him to seek ways to facilitate the dissemination of relevant information to the general public (para. 71)	Mine action activities in the submission reflect requirements for change in operations to mitigate mine threats. The submission also includes for the first time a mine risk education programme for the general public
The Committee notes these developments and trusts that information on the results achieved will be submitted in performance reports for the missions for 2010/11 (para. 72)	The Mission takes note of the recommendation and will provide details of the results in the 2010/11 performance report

(A/64/660/Add.2)

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee notes from the Secretary-General's report that the additional requirements referred to in the preceding paragraph take account of a reduction identified by management of $3,736,500 in respect of the rental and operation of helicopters (A/64/636, para. 55). Upon inquiry, the Committee was informed that, in order to mitigate the budgetary impact of recent increases in rental costs for all types of aircraft, the Secretariat had decided to implement a number of strategies, including conducting detailed analyses of the required air capabilities for each mission to ensure that the most appropriate types of aircraft were being used and that neighbouring field operations were sharing their existing capacity to a greater extent. The Secretariat had also decided to limit increases in the budgetary estimates for aircraft rental costs for the 2010/11 period to approximately 50 per cent of the increases suggested on the basis of current market prices. The Committee was further informed that limiting costs at MINURSO would be particularly	There is no peacekeeping mission in the neighbouring countries, and MINURSO depends solely on its own small fleet of aircraft to provide efficient logistical and administrative support to its team sites in the desert. In the light of the funding constraints faced by the Mission, MINURSO plans to cancel some of its acquisitions and small-scale projects planned for the 2010/11 budget year to make available funds required to cover the increased rental costs of the aircraft. The Mission will report the details of this exercise in its performance report

challenging because of the small size of its fleet and because its isolated location meant that there were few opportunities to share assets with neighbouring missions. The Committee notes the intention to contain air transportation costs at MINURSO and requests the Secretary-General to report on the measures taken to that end in the context of the performance report for 2010/11 (A/64/660/Add.2, para. 31)	
In its report on the United Nations peacekeeping operations (A/64/5 (Vol. II), chap. II), the Board of Auditors observed that, at MINURSO, the fuel consumption data of generators at 9 team sites was based on estimation rather than actual consumption, and that, at some team sites, the fuel consumed had remained the same for several weeks. The Board therefore reiterated its previous recommendation that the Administration ensure that all missions strengthen their monitoring of fuel consumption patterns (ibid., paras. 247 and 249)	The Mission has installed separate fuel tanks at all team sites in order to prepare a clear and transparent consumption report that is produced on a regular basis and reported in the performance report accordingly. This project is a multi-year project that began in 2010/11 and is expected to be completed in 2012/13
The Advisory Committee notes that, in response to the Board's observations, the Department of Field Support states that, in order to facilitate the monitoring of fuel consumption, MINURSO is planning to replace all substandard tanks with international standard tanks with flow meters and dipsticks (ibid., para. 250). Upon inquiry, the Committee was informed that the Mission had ordered and received the dipsticks and was in the process of calibrating its fuel tanks. A status update on the implementation of the Board's recommendation should be provided in the Mission's next performance report (A/64/660/Add.2, para. 37)	The Mission has 9 team sites and each team site has 2 9,000-litre, generator-fed storage tanks and 1 6,000-litre vehicle dispenser. The equipment is planned for replacement over a three-year period during 2010-2011, 2011-2012 and 2012-2013. During each year, 3 team sites will be equipped, each with two International Organization for Standardization (ISO) generator feed fuel tanks, and one vehicle dispensing pump consisting of an ISO container and dispensing pump of 7,000-litre capacity
In paragraph 9 of the proposed budget, the Secretary-General indicates that one of the priority areas identified for the 2010/11 period is the introduction of measures to address environmental degradation, including the use of renewable sources of energy. To that end, and with a view to reducing reliance on generator fuel and electricity, it is proposed that 2 wind-propelled power turbines be installed at the David Tower communication antennas and the MINURSO logistics base, as well as solar panels at the 3 fuel team sites. The Advisory Committee welcomes this initiative and trusts that information on the results achieved will be presented in the Mission's performance report for 2010/11 (para. 38)	The Mission will provide detailed results of the project in the 2010/11 performance report

The Advisory Committee notes that, in response to its previous comments concerning the damage to the Lajuad archaeological sites (see A/63/746/Add.15, para. 39), the Secretary-General indicates that, in April 2009, MINURSO engaged experts to assess the damage to the sites and the possibility of restoring them. The report by the assessment team confirmed that it would be possible to restore the sites to their original state within a period of approximately 2 weeks. The Secretary-General further indicates that the contract to restore the damaged sites was signed by the Mission on 10 December 2009. The restoration commenced on 13 January and was completed on 31 January 2010 (see A/64/636, sect. V.B). Upon inquiry, the Committee was informed that the value of the restoration contract amounted to $56,275. The related expenditures had been absorbed within the amount approved for the 2009/10 period and would be reflected in the corresponding performance report (para. 39)	The cost has been charged to the alteration and renovation account code during the 2009-2010 budget year

C. Board of Auditors

(Board of Auditors (A/64/5 (Vol. II)))

Request/recommendation	*Action taken to implement request/recommendation*
The Board noted that the vendor performance reports were not prepared by requisitioning offices regularly at MINURSO, UNDOF and MONUC. Moreover, some of the reports were not submitted to the Procurement Division (para. 126)	The Mission has noted the recommendation and will implement it accordingly. The self-accounting units are reminded on a regular basis, prior to the extension of contracts, to provide vendor performance reports
The Board recommends that the Administration ensure that all missions prepare the vendor performance reports and submit them to the Procurement Division on a regular basis (para. 127)	
The Department of Field Support commented that it would remind MINURSO and MONUC to ensure that vendor performance review meetings were conducted regularly and documented in compliance with the established procedures. UNDOF had initiated a process to acquire vendor performance reports from the responsible sections (para. 128)	
At 15 active missions under review, of the 359,009 non-expendable property items reflected in the database, 34,074 items (39,333 items in 2007/08), with a value of $121.29 million ($110.77 million in 2007/08), were pending write-off and/or disposal, accounting for	The Mission is in the process of locating a vendor to carry out the procedures of melting scrap. Currently, no vendor is available in the Mission area. Efforts are also being made to complete a system's contract for the disposal and removal of scrap according to the

7 per cent of the total value of non-expendable property. The Board noted that at UNMIK, MINURSO, UNOMIG and UNLB, more than 10 per cent of non-expendable property items were pending write-off and disposal as at 30 June 2009, while at UNMIL and MONUC nearly 10 per cent were, as shown in table II.10 (para. 164)	agreement between the Mission's Administration and the local authorities to complete the disposal of written-off items
Delay in write-off and disposal processes is one of the main reasons for a significant amount of obsolete or unusable non-expendable properties being reflected in the notes to the financial statements. It may therefore lead to overstatement or inaccuracy of the non-expendable property records at the end of the financial year (para. 165)	The Mission's Property Management Section is reviewing its internal processes and procedures to assess the process of write-off in general and ensure that equipment that is written off is correctly reflected in the year-end financial statements
In its previous report (A/63/5 (Vol. II), para. 72), the Board, having noted delays in the write-off and disposal process, recommended that the Administration expedite the process of write-off and disposal of non-expendable property. The Board noted that the Department of Field Support had issued a directive in January 2008 which required field missions to establish a proactive property disposal function and coordinate with other sections to identify and remedy the factors that are causing delays in the write-off cases. However, the backlogs and delays in write-off and disposal of non-expendable property remained significant (para. 166)	Delays in the implementation of the recommendation are due to the directives by the local authorities to have the items exported outside the Mission area or melted to metal. The Mission is in the process of locating a vendor to carry out the procedures of melting scrap. Currently, no vendor is available in the Mission area. Efforts are also being made to complete a system's contract for disposal and removal of scrap according to the agreement between the Mission's Administration and the local authorities to complete the disposal of written-off items
At MINURSO, as at 27 August 2009, non-expendable property items, with a total value of $1.62 million, had been pending disposal for more than 12 months (para. 167 (d)). Provide status of pending disposal	The items are still pending due to the explanation provided below for paragraph 169 of the Board's report
The Board is concerned that delays in write-off and disposal of non-expendable property results in extra storage cost. Furthermore, delays in the disposal of assets may affect the residual value or the selling price of the assets (para. 168). The Mission should provide response and explain the impact of the delay	No sales are allowed to be conducted in the Mission by the local authorities, as all disposals are to be carried out by destruction. The Mission does not pay for storage
The Board reiterates its previous recommendation that the Administration strengthen its monitoring on the write-off and disposal of non-expendable property at missions to ensure that appropriate measures are taken to expedite all pending write-offs and disposals (para. 169). The Mission should explain measures put in place to address this issue	The Mission's Administration negotiated with the local authorities, who have in return imposed two solutions: (1) Re-export (Exit written-off assets outside Morocco for disposal); (2) Hand-over to customs for its appropriate action. The local authorities then amended the mentioned solutions to read: (1) Re-export (Exit written-off assets outside Morocco for disposal); (2) The Mission proceeds to the melting of scrap in question by a company related in this area (raw material). They added that the 2 options should be under the supervision/assistance of customs services and provided the Mission on

	24 March 2010 with names of companies dealing with the processing and melting of scrap. The Mission has completed the scope of work and the Procurement Section is working to complete the award to finalize the disposal contract
UNIFIL and MINURSO did not conduct any vehicle occupancy surveys since their establishment, while UNMIS did not conduct a survey during 2008/09. The purpose of the survey is to improve the management of the use of Mission vehicles (para. 223). State object of the survey, and state result of the survey	The survey was conducted in March 2010, and it was found that the Mission vehicle occupancy rate is in accordance with the United Nations Surface Transport Manual Procedures for the Field established in September 2007. The Mission will ensure that a similar survey is conducted every year
The Administration agreed with the Board's recommendation to ensure that all missions conduct periodic vehicle occupancy surveys (para. 224). Please provide status of implementation	
At MINURSO, the fuel consumption data of generators at 9 team sites was based on estimation rather than actual consumption. At some team sites, the fuel consumed remained the same for several weeks. For instance, the weekly generator fuel consumption in the Smara team site remained 1,750 litres in 7 weeks from 10 November to 28 December 2008 (para. 247)	The Mission's Fuel Unit ensured that close monitoring of generator fuel consumption in the 9 team sites was implemented and that reports submitted were based on daily use of a dipping gauge, reflecting the actual fuel consumption
The Board reiterates its previous recommendation that the Administration ensure that all missions strengthen their monitoring of fuel consumption patterns (para. 249)	This operational procedure was also reiterated to the United Nations military observers during the team site's quarterly fuel training
The Department of Field Support commented that MINURCAT was improving its fuel management, including the integration of users and providers in accounting for fuel. MINURSO planned to replace all substandard tanks with international-standard tanks that had flow meters and dipsticks to facilitate the monitoring of fuel consumption of generators. UNDOF had taken corrective action to ensure that no further discrepancies occurred (para. 250)	As at September 2010, the Mission had calibrated fuel tanks in 5 locations, including the MINURSO Logistics Base. Dipsticks were provided. Tank calibration for the remaining 5 locations is still in progress and is scheduled for completion in 2012-2013 A requisition has been raised during the 2010-2011 budget year to procure standardized diesel metal tanks to replace the substandard tanks in 3 locations as part of the 3-year acquisition plan
At MINURSO too the Board noted a consistent trend in underutilization of budgeted excess hours. The actual excess flying hours were 67 per cent, 36 per cent and 65 per cent of the budgeted excess flying hours in 2006/07, 2007/08 and 2008/09, respectively. The Mission explained that the unutilized balance was due to fewer fixed-wing aircraft flights carried out to the southern team sites than initially planned and the reduced number of VIP and liaison flights conducted within and outside the Mission area. Furthermore, the	The Mission takes note of the recommendation and has paid due attention to ensure that the budget estimates contain only the hours that are critical for the operation

utilization of excess flight hours at UNMIL and MONUC was lower than 40 per cent of the budget during 2008/09 (para. 274)

The Board recommends that the Administration ensure that all missions address the underutilization of budgeted flying hours (para. 275)

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terminology has been applied with respect to proposed changes in human resources (see section I of the present report):

- **Post establishment**: a new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources
- **Post reassignment**: an approved post that was intended to cover a certain function is proposed to implement other priority-mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post
- **Post redeployment**: an approved post is proposed to be redeployed to cover comparable or related functions in another office
- **Post reclassification**: an approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially
- **Post abolishment**: an approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority-mandated activities within the Mission
- **Post conversion**: three possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature
  - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts

B. Terminology related to variance analysis

Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

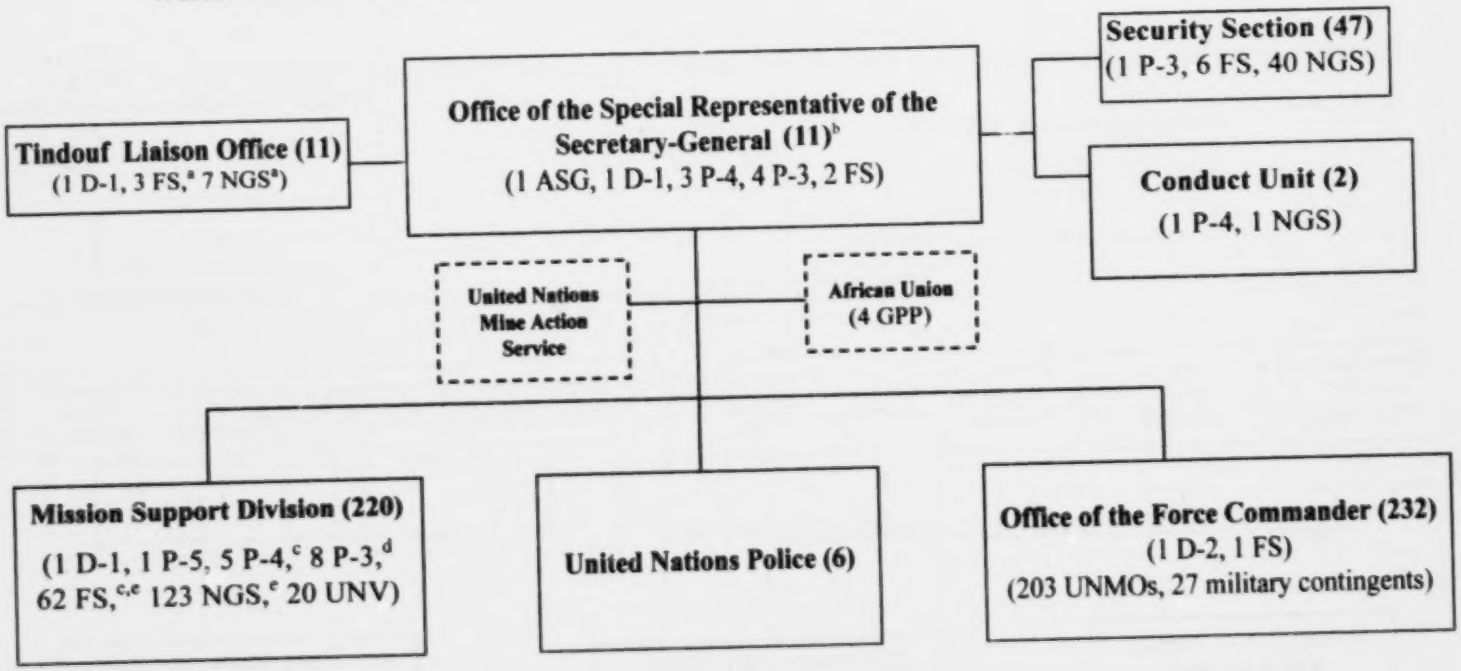
- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate

- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

Annex II

Organization charts

A. Organizational structure of the United Nations Mission for the Referendum in Western Sahara 2011-2012


Security Section (47)
(1 P-3, 6 FS, 40 NGS)
Tindouf Liaison Office (11)
(1 D-1, 3 FS,[a] 7 NGS[a])
Office of the Special Representative of the Secretary-General (11)[b]
(1 ASG, 1 D-1, 3 P-4, 4 P-3, 2 FS)
Conduct Unit (2)
(1 P-4, 1 NGS)
United Nations Mine Action Service
African Union
(4 GPP)
Mission Support Division (220)
(1 D-1, 1 P-5, 5 P-4,[c] 8 P-3,[d] 62 FS,[c,e] 123 NGS,[e] 20 UNV)
United Nations Police (6)
Office of the Force Commander (232)
(1 D-2, 1 FS)
(203 UNMOs, 27 military contingents)

Abbreviations: ASG = Assistant Secretary-General; FS = Field Service; NGS = National General Service; NO = National Officer; UNV = United Nations Volunteers; GPP = Government-provided Personnel; UNMO = United Nations military observer.

[a] 1 FS post converted to 1 NGS post in the Tindouf Liaison Office.

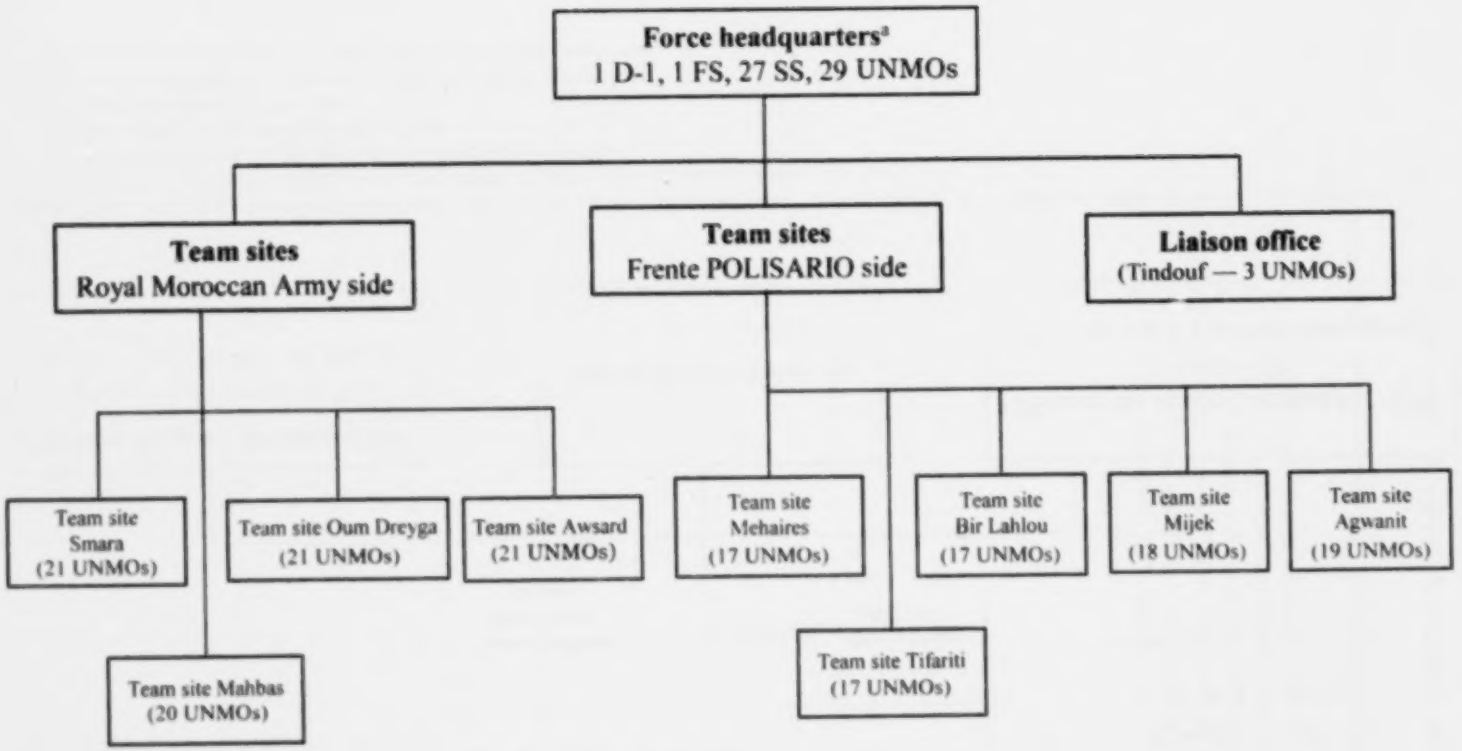
[b] Includes staffing of the Political Affairs Unit.

[c] 1 P-4 post converted to 1 FS-7 post.

[d] 1 P-2 post reclassified to 1 P-3 post in Mission Support Component.

[e] 5 FS posts converted to 5 NGS posts in Mission Support Component.

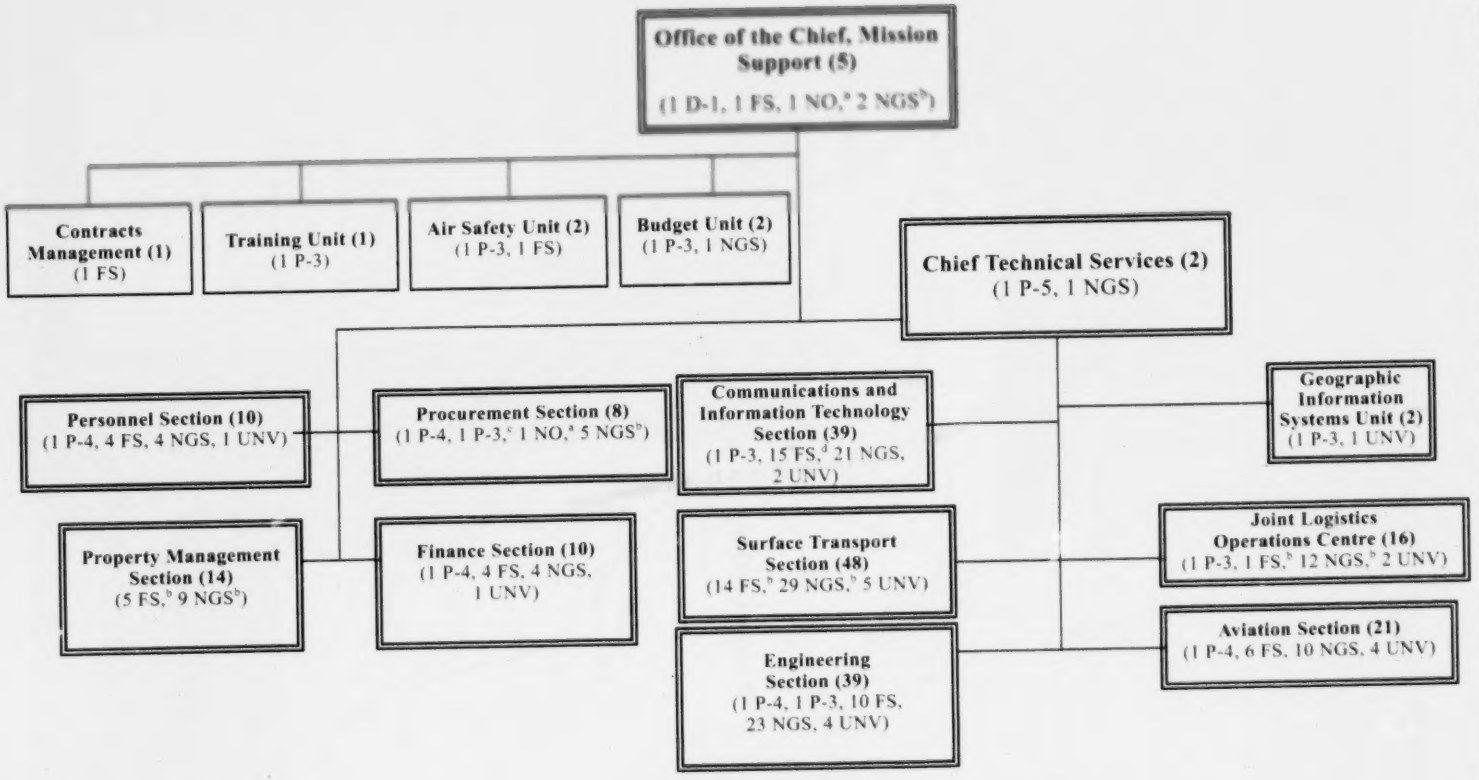
B. Military structure



Abbreviation: SS = support staff (military).

[a] Force Headquarters includes: Office of the Force Commander (1 D-2, 1 FS); 27 contingent support staff (20 for Medical Unit, 7 Administrative Clerks) and 29 UNMOs.

C. Mission Support Division

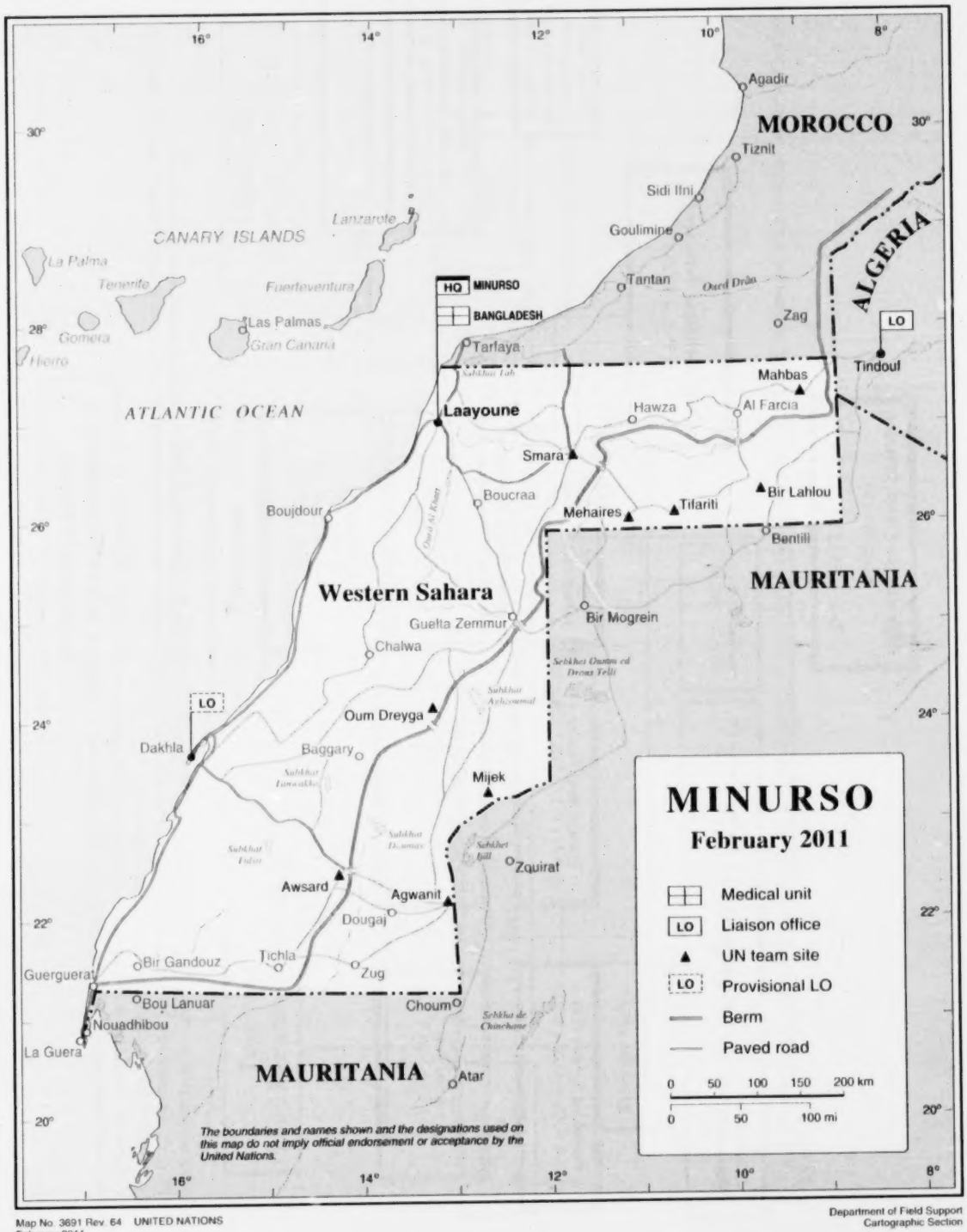

Office of the Chief, Mission Support (5)
(1 D-1, 1 FS, 1 NO,[a] 2 NGS[b])
Contracts Management (1)
(1 FS)
Training Unit (1)
(1 P-3)
Air Safety Unit (2)
(1 P-3, 1 FS)
Budget Unit (2)
(1 P-3, 1 NGS)
Chief Technical Services (2)
(1 P-5, 1 NGS)
Personnel Section (10)
(1 P-4, 4 FS, 4 NGS, 1 UNV)
Procurement Section (8)
(1 P-4, 1 P-3,[c] 1 NO,[a] 5 NGS[b])
Communications and Information Technology Section (39)
(1 P-3, 15 FS,[d] 21 NGS, 2 UNV)
Geographic Information Systems Unit (2)
(1 P-3, 1 UNV)
Property Management Section (14)
(5 FS,[b] 9 NGS[b])
Finance Section (10)
(1 P-4, 4 FS, 4 NGS, 1 UNV)
Surface Transport Section (48)
(14 FS,[b] 29 NGS,[b] 5 UNV)
Joint Logistics Operations Centre (16)
(1 P-3, 1 FS,[b] 12 NGS,[b] 2 UNV)
Engineering Section (39)
(1 P-4, 1 P-3, 10 FS, 23 NGS, 4 UNV)
Aviation Section (21)
(1 P-4, 6 FS, 10 NGS, 4 UNV)

[a] 1 NGS reclassified to 1 NO in the Office of the Chief of Mission Support and the Procurement Section (total 2).

[b] 1 FS post converted to 1 NGS post in the Office of the Chief of Mission Support, Procurement Section, Property Management Section, Surface Transport Section and Joint Logistics Operations Centre (total 5).

[c] 1 P-2 post reclassified to 1 P-3 post in the Procurement Section.

[d] 1 P-4 post converted to 1 FS-7 post in the Communication and Information Technology Section.



Map No. 3691 Rev. 64 UNITED NATIONS
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Department of Field Support
Cartographic Section